

NOTICE OF PROPOSED TAX INCREASE

The City of Lauderhill has tentatively adopted a measure to increase its property tax levy.

LAST YEAR'S PROPERTY TAX LEVY:

A.	Initially proposed tax levy	\$ 14,344,532
B.	Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 229,700
C.	Actual property tax levy	<u>\$ 14,114,832</u>

THIS YEAR'S PROPOSED TAX LEVY	<u>\$15,747,652</u>
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All concerned citizens are invited to attend a public hearing of the tax increase to be held on:

Monday, September 21, 2015
5:30 PM
5581 W. Oakland Park Blvd, Commission Chambers,
Suites 141-142, Lauderhill, Florida 33313.

A **FINAL DECISION** on the proposed tax increase and the budget will be made at this hearing.

BUDGET SUMMARY
CITY OF LAUDERHILL - FISCAL YEAR 2015-2016
THE PROPOSED OPERATING EXPENDITURES OF THE CITY OF LAUDERHILL IS
3.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEPENDENT DISTRICT FUNDS	FIRE PROTECTION FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	EAST & CENTRAL CRA FUNDS	TOTAL
REVENUES:									
TAXES (Millage per \$1,000)									
Ad Valorem: 7.5898 mills	\$15,185,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,185,379
Dependent Districts:									
Windermere SND: 2 Mills	-	-	22,758	-	-	-	-	-	22,758
Habitat II SND: 2 Mills	-	-	16,528	-	-	-	-	-	16,528
Isles of Inverary SND: 2 Mills	-	-	8,428	-	-	-	-	-	8,428
Voted Debt: 1.0717 mills	-	-	-	-	-	2,108,998	-	-	2,108,998
Sales and Usage Taxes	1,199,885	-	-	-	-	-	-	-	1,199,885
Franchise	4,292,109	-	-	-	-	-	-	-	4,292,109
Utilities	6,760,011	-	-	-	-	-	-	-	6,760,011
Licenses and Permits	2,989,454	-	-	-	-	-	-	-	2,989,454
Intergovernmental	7,703,813	1,093,225	-	-	-	-	-	-	8,797,038
Service Charges	3,864,309	-	575,259	15,470,912	-	-	25,641,109	-	45,551,589
Fines/Rents	864,000	-	-	-	-	-	-	77,011	941,011
Non-Operating	748,500	5,300	1,300	50,100	458,665	17,000	146,300	100	1,427,265
Fund Balance/Reserves	-	57,344	-	90,059	-	-	-	-	147,403
Retained Earnings	-	-	-	-	-	-	559,610	-	559,610
FUND TRANSFERS	8,423,766	-	-	-	7,111,942	396,710	865,000	447,776	17,245,194
TOTAL	\$52,031,226	\$ 1,155,869	\$ 624,273	\$15,611,071	\$ 7,570,607	\$ 2,522,708	\$ 27,212,019	\$ 524,887	\$ 107,252,660
EXPENDITURES:									
Commission	\$ 805,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,302
City Clerk	678,123	-	-	-	-	15,000	-	-	693,123
Administration	7,361,892	218,645	-	-	-	97,000	-	167,858	7,845,395
Finance and Support									
Services	3,233,260	937,224	62,427	-	-	34,000	5,355,477	-	9,622,389
Legal	624,000	-	-	-	-	-	-	-	624,000
Human Resources	-	-	-	-	-	4,500	-	-	4,500
Community Redevelopment	-	-	-	-	-	-	990,000	-	990,000
Public Works	4,446,490	-	-	-	-	-	623,108	-	5,069,598
Police	17,458,706	-	-	-	-	200,000	-	-	17,658,706
EMS & Fire	4,638,165	-	-	15,611,071	-	3,210	-	-	20,252,447
Parks and Leisure									
Services	6,460,681	-	-	-	-	60,000	-	-	6,520,681
Debt Service	6,324,606	-	72,645	-	7,570,607	2,108,998	2,735,882	44,811	18,857,549
G O Bond Projects	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	489,201	-	-	-	2,678,381	-	3,167,582
Water Service	-	-	-	-	-	-	2,003,898	-	2,003,898
Sewer Service	-	-	-	-	-	-	8,076,591	-	8,076,591
Stormwater	-	-	-	-	-	-	4,748,682	-	4,748,682
East & Central CRA	-	-	-	-	-	-	-	41,850	41,850
Fund Transfers	-	-	-	-	-	-	-	270,368	270,368
TOTAL	\$52,031,226	\$ 1,155,869	\$ 624,273	\$15,611,071	\$ 7,570,607	\$ 2,522,708	\$ 27,212,019	\$ 524,887	\$ 107,252,660

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE
OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.